

# FY 2006 Supplementals Comparison

	FTP	General	Dedicated	Federal	Total
<b>Education</b>					
<b>Idaho State Historical Society : State Board of Education</b>					
<b>1. Old Idaho Penitentiary Security</b>					
Agency Request	0.00	176,700	0	0	176,700
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	0	0	0	0
<b>Division of Professional-Technical Education : State Board of Education</b>					
<b>2. Object and Fund Adjustment</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	0	0	0	0
<b>Special Programs : State Board of Education</b>					
<b>3. LEAP Supplemental</b>					
Agency Request	0.00	101,800	0	0	101,800
Governor's Recommendation	0.00	101,800	0	0	101,800
JFAC Action	0.00	101,800	0	0	101,800
<b>Superintendent of Public Instruction : State Board of Education</b>					
<b>4. State Improvement Grant</b>					
Agency Request	0.00	0	(75,000)	113,400	38,400
Governor's Recommendation	0.00	0	(75,000)	113,400	38,400
JFAC Action	0.00	0	(75,000)	113,400	38,400
<b>5. Increase Federal Spending Authority</b>					
Agency Request	0.00	0	0	8,000,000	8,000,000
Governor's Recommendation	0.00	0	0	8,000,000	8,000,000
JFAC Action	0.00	0	0	8,000,000	8,000,000
<b>6. Transfer to Personnel Costs</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	0	0	0	0
<b>7. Federal Charter Schools Grant</b>					
Agency Request	2.00	0	0	120,400	120,400
Governor's Recommendation	2.00	0	0	120,400	120,400
JFAC Action	2.00	0	0	120,400	120,400
<b>8. Student Data Management</b>					
Agency Request	2.00	0	165,000	0	165,000
Governor's Recommendation	2.00	0	165,000	0	165,000
JFAC Action	2.00	0	165,000	0	165,000
<b>Health and Human Services</b>					
<b>Medically Indigent Health Care</b>					
<b>9. CAT Fund Shortfall</b>					
Agency Request	0.00	3,000,000	0	0	3,000,000
Governor's Recommendation	0.00	3,000,000	0	0	3,000,000
JFAC Action	0.00	5,000,000	0	0	5,000,000
<b>Services for the Developmentally Disabled : Department of Health and Welfare</b>					
<b>10. Early Intervention Services H748</b>					
Agency Request	0.00	730,000	70,000	0	800,000
Governor's Recommendation	0.00	730,000	70,000	0	800,000
JFAC Action	0.00	730,000	70,000	0	800,000
<b>Medical Assistance Services : Department of Health and Welfare</b>					
<b>11. Medicare Part D Impact S1422</b>					
Agency Request	0.00	2,068,000	(4,432,300)	(19,083,500)	(21,447,800)
Governor's Recommendation	0.00	2,068,000	(4,432,300)	(19,083,500)	(21,447,800)
JFAC Action	0.00	(3,571,700)	(4,432,300)	(24,195,300)	(32,199,300)

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<b>Medical Assistance Services : Department of Health and Welfare</b>					
<b>12. Medicaid Mgmt Info System (MMIS)</b>					
Agency Request	8.00	756,400	0	6,641,100	7,397,500
Governor's Recommendation	8.00	756,400	0	6,641,100	7,397,500
JFAC Action	0.00	0	0	0	0
<b>Psychiatric Hospitalization : Department of Health and Welfare</b>					
<b>13. Additional Hospital Stays H788</b>					
Agency Request	0.00	1,989,700	0	0	1,989,700
Governor's Recommendation	0.00	1,989,700	0	0	1,989,700
JFAC Action	0.00	1,718,700	0	0	1,718,700
<b>14. Receipts Authority SHS H788</b>					
Agency Request	0.00	0	980,000	0	980,000
Governor's Recommendation	0.00	0	980,000	0	980,000
JFAC Action	0.00	0	980,000	0	980,000
<b>Public Health Services : Department of Health and Welfare</b>					
<b>15. New Vaccine - Menactra H746</b>					
Agency Request	0.00	59,000	0	0	59,000
Governor's Recommendation	0.00	59,000	0	0	59,000
JFAC Action	0.00	59,000	0	0	59,000
<b>16. New Vaccine - Tdap H746</b>					
Agency Request	0.00	16,000	0	0	16,000
Governor's Recommendation	0.00	16,000	0	0	16,000
JFAC Action	0.00	16,000	0	0	16,000
<b>17. Receipts Authority H746</b>					
Agency Request	0.00	0	441,000	0	441,000
Governor's Recommendation	0.00	0	441,000	0	441,000
JFAC Action	0.00	0	441,000	(250,000)	191,000
<b>Division of Welfare : Department of Health and Welfare</b>					
<b>18. Medicare Part D Impact S1431</b>					
Agency Request	25.00	665,700	0	665,700	1,331,400
Governor's Recommendation	13.00	346,100	0	346,100	692,200
JFAC Action	13.00	0	0	346,100	346,100
<b>19. Food Stamp Sanction S1431</b>					
Agency Request	0.00	138,700	0	0	138,700
Governor's Recommendation	0.00	138,700	0	0	138,700
JFAC Action	0.00	138,700	0	0	138,700
<b>20. Low-Income Energy Assistance S1431</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	3,750,000	0	3,750,000
JFAC Action	0.00	3,750,000	0	0	3,750,000
<b>Public Safety</b>					
<b>Support Division : Department of Correction</b>					
<b>21. Balla Case Attorney Fees</b>					
Agency Request	0.00	156,000	0	0	156,000
Governor's Recommendation	0.00	156,000	0	0	156,000
JFAC Action	0.00	156,000	0	0	156,000
<b>22. Medical Services Contract</b>					
Agency Request	0.00	609,500	0	0	609,500
Governor's Recommendation	0.00	609,500	0	0	609,500
JFAC Action	0.00	609,500	0	0	609,500
<b>Operations Division : Department of Correction</b>					
<b>23. County Jail &amp; Out-of-State Placements</b>					
Agency Request	4.00	7,872,800	0	0	7,872,800
Governor's Recommendation	4.00	7,872,800	0	0	7,872,800
JFAC Action	2.00	7,834,600	0	0	7,834,600

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<b>Operations Division : Department of Correction</b>					
<b>24. Offender Population Growth</b>					
Agency Request	5.00	328,800	25,500	0	354,300
Governor's Recommendation	5.00	328,800	25,500	0	354,300
JFAC Action	5.00	328,800	25,500	0	354,300
<b>25. Utility, Fuel, &amp; Construction Costs</b>					
Agency Request	0.00	277,400	197,700	0	475,100
Governor's Recommendation	0.00	25,200	449,900	0	475,100
JFAC Action	0.00	0	475,100	0	475,100
<b>Commission for Pardons and Parole : Department of Correction</b>					
<b>26. Commission Expenses</b>					
Agency Request	0.00	130,000	0	0	130,000
Governor's Recommendation	0.00	130,000	0	0	130,000
JFAC Action	0.00	100,000	0	0	100,000
<b>27. Inmate Records Tracking System</b>					
Agency Request	0.00	50,000	0	0	50,000
Governor's Recommendation	0.00	50,000	0	0	50,000
JFAC Action	0.00	50,000	0	0	50,000
<b>Department of Juvenile Corrections</b>					
<b>28. Grants Administration Adjustment</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	0	0	0	0
<b>29. JCC - Lewiston</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	10.00	0	6,600	0	6,600
<b>Economic Development</b>					
<b>Department of Commerce and Labor</b>					
<b>30. IRP--Shift to Salary H440</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	0	0	0	0
<b>Industrial Commission</b>					
<b>31. Office Relocation</b>					
Agency Request	0.00	0	346,300	0	346,300
Governor's Recommendation	0.00	0	346,300	0	346,300
JFAC Action	0.00	0	0	0	0
<b>Division of Building Safety : Self-Governing Agencies</b>					
<b>32. Overtime Pay</b>					
Agency Request	0.00	0	160,100	0	160,100
Governor's Recommendation	0.00	0	106,800	0	106,800
JFAC Action	0.00	0	106,800	0	106,800
<b>33. Inspector/Clerical Positions</b>					
Agency Request	8.00	0	377,900	0	377,900
Governor's Recommendation	8.00	0	377,900	0	377,900
JFAC Action	8.00	0	377,900	0	377,900
<b>34. Salary Adjustments</b>					
Agency Request	0.00	0	101,100	0	101,100
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	0	0	0	0
<b>35. Fuel Cost</b>					
Agency Request	0.00	0	214,200	0	214,200
Governor's Recommendation	0.00	0	214,200	0	214,200
JFAC Action	0.00	0	0	0	0

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<b>Division of Building Safety : Self-Governing Agencies</b>					
<b>36. Financial Specialist</b>					
Agency Request	1.00	0	35,000	0	35,000
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	0	0	0	0
<b>Division of Veterans Services : Self-Governing Agencies</b>					
<b>37. Realign Agency Funding</b>					
Agency Request	0.00	(545,900)	2,872,500	154,200	2,480,800
Governor's Recommendation	0.00	(545,900)	2,872,500	154,200	2,480,800
JFAC Action	0.00	(545,900)	2,872,500	154,200	2,480,800
<b>Idaho Transportation Department</b>					
<b>38. Federal Reauthorization</b>					
Agency Request	0.00	0	0	39,534,500	39,534,500
Governor's Recommendation	0.00	0	0	39,534,500	39,534,500
JFAC Action	0.00	0	0	3,725,400	3,725,400
<b>General Government</b>					
<b>Department of Administration</b>					
<b>39. Capitol Restoration/Relocation S1491</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	750,000	0	0	750,000
JFAC Action	0.00	0	2,755,000	0	2,755,000
<b>Capitol Commission : Department of Administration</b>					
<b>40. Capitol Restoration/Relocation S1491</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	500,000	0	500,000
JFAC Action	0.00	0	750,000	0	750,000
<b>State Controller</b>					
<b>41. IBIS Spending Authority</b>					
Agency Request	0.00	0	150,000	0	150,000
Governor's Recommendation	0.00	0	150,000	0	150,000
JFAC Action	0.00	0	150,000	0	150,000
<b>42. Energy Assistance</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	325,000	0	325,000
JFAC Action	0.00	0	0	0	0
<b>Commission on the Arts : Office of the Governor</b>					
<b>43. Federal Grants</b>					
Agency Request	0.00	0	0	45,700	45,700
Governor's Recommendation	0.00	0	0	45,700	45,700
JFAC Action	0.00	0	0	45,700	45,700
<b>Commission for the Blind and Visually Impaired : Office of the Governor</b>					
<b>44. Costs for Temporary Move</b>					
Agency Request	0.00	170,000	0	0	170,000
Governor's Recommendation	0.00	200,000	0	0	200,000
JFAC Action	0.00	163,800	0	0	163,800
<b>45. New Information System</b>					
Agency Request	0.00	285,000	0	0	285,000
Governor's Recommendation	0.00	285,000	0	0	285,000
JFAC Action	0.00	255,000	0	0	255,000
<b>Military Division : Office of the Governor</b>					
<b>46. NGA Grant Award</b>					
Agency Request	0.00	0	24,200	0	24,200
Governor's Recommendation	0.00	0	24,200	0	24,200
JFAC Action	0.00	0	24,200	0	24,200

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	FTP	General	Dedicated	Federal	Total
<b>Legislature : Legislative Branch</b>					
<b>47. Interim Committee Energy Plan</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	300,000	0	0	300,000
<b>Legislative Services Office : Legislative Branch</b>					
<b>48. Capitol Restoration/Relocation S1491</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	0	20,000	0	20,000
<b>State Tax Commission : Department of Revenue and Taxation</b>					
<b>49. Energy Assistance Administration</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	85,700	0	85,700
JFAC Action	0.00	0	0	0	0
<b>50. Energy Assistance Disbursements</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	59,404,000	0	59,404,000
JFAC Action	0.00	0	0	0	0